

DEPARTMENTAL BUDGET INFORMATION INFORMATION TECHNOLOGY SERVICES (31)

MISSION

The mission of the Information Technology Services Department is to provide effective, reliable and secure information technology and related services to City agencies, enabling them to effectively manage assets and deliver services to Detroit's citizens, businesses and visitors.

DESCRIPTION

The Information Technology Services Department is the central staff agency responsible for directing, developing and providing information technology and consulting services to City agencies. The responsibilities of ITS include: information management, strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services they provide. The department's responsibilities are consistent with and support the City's strategic goal of strengthening the delivery and management of core services.

CORE SERVICES

Internal Services – The services provided by ITS are primarily “Internal Services”. The objective of these services is to support all other City agencies in meeting their own “core services” objectives. In fiscal year 2003/2004, ITS will spend significant resources supporting the three areas of concentration for the City, **Kids, Cops and Clean**. There will be significant needs for

using and teaching technology. Our **Clean City** initiatives will include supporting the effort related to dangerous properties. ITS will support **Public Safety** by implementing new systems and technology to improve narcotics enforcement, incident response time and incident reporting, and by continuing to maintain existing public safety management systems. ITS will also improve its own internal processes to enable the department to respond more effectively to the technology needs of City agencies.

MAJOR INITIATIVES

In the **2003/2004** fiscal year, ITS accomplished the following:

- ❖ Assisted in the replacement of the Water and Sewerage Department's billing system
- ❖ Developed DRMS Reporting
- ❖ Expanded the City's presence on the Internet

ITS also began the initial installments for the Enterprise Management Tools. These tools will significantly reduce our system administrative cost by allowing remote and automatic configuration of workstations and servers. The tool will also perform system monitoring to track security and system problems.

PLANNING FOR THE FUTURE

Over the next 5 years, the department will continue to focus on the delivery of computing and communications technology and services. In addition to mission critical support and maintenance activities, the department will also:

- ❖ Implement a new Human Resource Management System

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- ❖ Expand the City's presence on the Internet
- ❖ Provide CAD System Migration Support
- ❖ Provide Records Management Implementation Support
- ❖ Implement 800 mega hertz Radio Communications
- ❖ Fully implement Enterprise Infrastructure Security Technology and Business Architecture
- ❖ Implement Security ATE and continuing program refreshment
- ❖ Develop/Enhance Enterprise Security benchmarking and improvement
- ❖ Implement Enterprise Customer Service/Call Center
- ❖ Develop/Enhance E-Commerce
- ❖ Implement Payroll System
- ❖ Implement Payroll Time Capture
- ❖ Implement Enterprise Imaging
- ❖ Implement Data Warehousing
- ❖ Develop and Implement End-User Reporting
- ❖ Implement Enterprise GPS
- ❖ Expand System Management Tools
- ❖ Develop a Communication Infrastructure - Voice/Data
- ❖ Implement Server Consolidation
- ❖ Implement Data Center Consolidation
- ❖ Implement Unified Messaging/PDAs
- ❖ Significantly increase the business function and processes performed over the Internet and other technologies.
- ❖ Monitor and track services provided to City Departments through Service Level Agreements

In fiscal year **2004/2005**, the department's activities will continue to focus in the following major areas:

- ❖ **Maintain the City's current technology investment.** The department will continue to support and develop the existing technology infrastructure to ensure the ability to access mission critical information at the desktop. This includes maintaining all equipment, software, communications lines and applications used by the City's workforce to communicate internally and externally and to provide services to the citizenry. It also includes upgrading processes and tools used to protect the City's information and systems from trespass or corruption.
- ❖ **Improve the City's technology infrastructure.** The department will be in the process of renewing its Strategic Technology Architecture Plan as the template for future financial investments in technology.
- ❖ **Delivery of new and enhanced applications to support agency core services.** The department will continue to implement technology to support improved core services. Activities will include: implementation of new Public Safety systems, expansion of enterprise Geographic Information Systems and Website applications and expanded development and support of other department applications.
- ❖ **Employee Development and Support.** The department will continue to provide training in areas critical to the support and use of new

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and current technology. The centralized Help Desk will provide ITS' customers with first-line telephone support for technology.

❖ **Internal Operational Improvement.**

The department will continue to review and revise its internal processes, and provide additional training to its employees to strengthen our ability to support the new technologies being implemented, reduce the cycle time for providing services to our customers and adopt a more structured quality assurance methodology.

❖ **Security.** Establish a framework for management of Citywide technology security. The content will be awareness, policy, risk assessment, architecture and identification of specific technology projects.

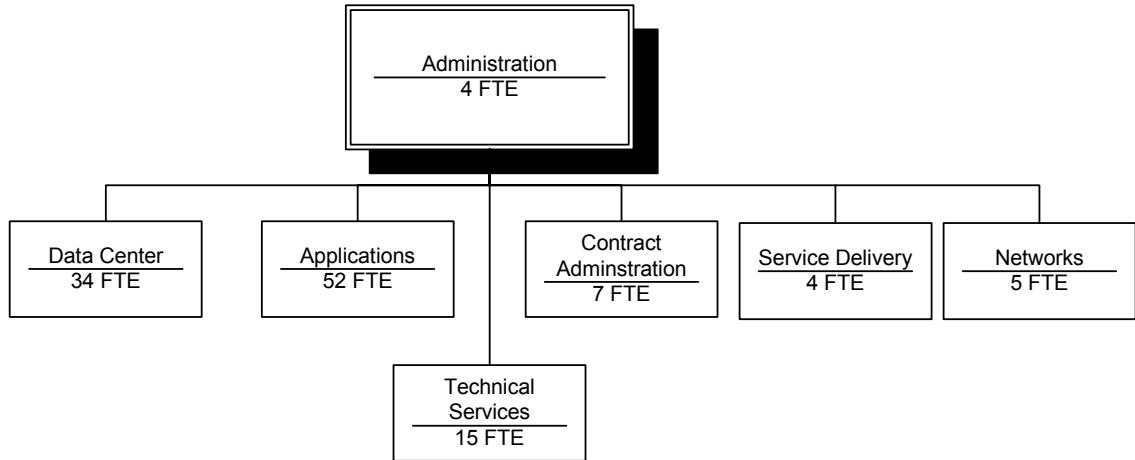
❖ **Customer Service.** The department will develop and follow a customer service model. The initial focus will be our relationship with internal departments. The purpose being to enable ITS and the other City Departments to quantitatively measure performance. Tools that will be used include Service Level Agreements (SLA) and Service delivery management.

❖ **Kids.** The department will focus on structured experiences to create applications to support the coordination and implementation of after school programs for the City's youth. These would include, but are not limited to, supporting Technology Recreation Centers, Student Internships, Student Training and Workplace Experiences.

❖ **Cops.** The department will concentrate its direction on several Public Safety initiatives. They will include Computer Aided Dispatch, Records Management System and a new communication center. This will help the City's efforts with improving the ability and capacity of the Police Department. The department will also assist the Police Department with required changes mandated by the Department of Justice.

❖ **Clean.** The department continues to focus efforts on technology and systems that support targets with dangerous and abandoned buildings, demolitions, Environmental Affairs' projects, DPW's removal of weeds and debris and other City and quasi agency needs.

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PERFORMANCE GOALS, MEASURES AND TARGETS

| Goals Measures | 2002-03 Actual | 2003-04 Projection | 2004-05 Target |
|--|---------------------------|-------------------------------|---------------------------|
| Expand and Improve the City's technology infrastructure: | | | |
| Processes, policies and organizational structure implemented to support security strategy | 75% | 90% | Completed |
| Implement business continuity strategy for Coleman A. Young Municipal Center and Public Safety system | 75% | 75% | 75% |
| Provide integrated multimedia technology tools to facilitate information access and comprehensive decision support: | | | |
| Expand number of agencies using Enterprise GIS system | 10 | 20 | 20 |
| E-commerce strategic plan completed | Completed | | |
| Develop, enhance and maintain applications systems to support the needs of City departments: | | | |
| Percent upgrade of DRMS to release 11i | 75% | 100% | Completed |
| Improve training, customer satisfaction and support: | | | |
| Customer satisfaction rating in training services | 98% | 98% | 98% |
| Number of instructional units comprised of classroom, tutorial and learning technologies | 6,000 | 6,000 | 6,000 |
| Percent of Service Requests completed by targeted date | 75% | 95% | 95% |
| Optimize control of the City's technology assets: | | | |
| Percentage of hardware catalogued by ITS Asset Management Program | 100% | Completed | |
| Implement comprehensive ITS Asset Management Program | 100% | Completed | |

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EXPENDITURES

| | 2002-03 Actual Expense | 2003-04 Redbook | 2004-05 Mayor's Budget Rec | Variance | Variance Percent |
|--------------------|------------------------------|----------------------|----------------------------------|-----------------------|---------------------|
| Salary & Wages | \$ 6,875,746 | \$ 8,241,429 | \$ 6,578,990 | \$ (1,662,439) | -20% |
| Employee Benefits | 3,168,024 | 4,797,029 | 4,311,159 | (485,870) | -10% |
| Prof/Contractual | 8,650,545 | 5,577,847 | 3,974,847 | (1,603,000) | -29% |
| Operating Supplies | 5,689,457 | 7,683,541 | 6,779,702 | (903,839) | -12% |
| Operating Services | 3,291,401 | 4,004,823 | 3,291,956 | (712,867) | -18% |
| Capital Equipment | 3,089,155 | 920,000 | 275,000 | (645,000) | -70% |
| Capital Outlays | 16,797 | - | - | - | 0% |
| Fixed Charges | 4,076,793 | 3,976,800 | 3,976,800 | - | 0% |
| Other Expenses | 269,220 | 103,476 | 50,000 | (53,476) | -52% |
| TOTAL | \$ 35,127,138 | \$ 35,304,945 | \$ 29,238,454 | \$ (6,066,491) | -17% |
| POSITIONS | 140 | 154 | 121 | (33) | -21% |

REVENUES

| | 2002-03 Actual Revenue | 2003-04 Redbook | 2004-05 Mayor's Budget Rec | Variance | Variance Percent |
|-----------------|------------------------------|---------------------|----------------------------------|-----------------------|---------------------|
| Sales & Charges | \$ 2,360,130 | \$ 3,069,747 | \$ 747,305 | \$ (2,322,442) | -76% |
| TOTAL | \$ 2,360,130 | \$ 3,069,747 | \$ 747,305 | \$ (2,322,442) | -76% |